



MIAMI BEACH

OFFICE OF THE CITY MANAGER

NO. LTC # 128-2006

LETTER TO COMMISSION

TO: Mayor David Dermer and Members of the City Commission

FROM: Jorge M. Gonzalez, City Manager

DATE: May 4, 2006

SUBJECT: **COMMITTEE OF THE WHOLE MEETING**

This memorandum requests your attendance at a Committee of the Whole meeting scheduled for Wednesday, May 10th, 2006, during the Commission meeting lunch break. The meeting shall be held in the City Manager's Large Conference Room.

The purpose of the meeting will be to discuss the Fiscal Year 2006/2007 proposed operating budget request for the Office of the Mayor and City Commission.

JMG/KGB-JC *q6*

c: Jose Smith, City Attorney
Robert Parcher, City Clerk

Attachment – Proposed Office of the Mayor & City Commission Budget Request

CWMEETING-5-10

RECEIVED
06 MAY - 5 AM 9:22
CITY CLERK'S OFFICE

**OFFICE OF THE
MAYOR &
CITY COMMISSION**

**FY 06/07
BUDGET REQUEST**

MAYOR & CITY COMMISSION - FY 2006/2007 BUDGET REQUEST

EXPENDITURES	Actual 2004	Actual 2005	Adopted Budget	Actual As of 3/31/06	Department Projected to 9/30/06	Variance	FY 06/07 Dept Req	Variance Req 06/ Bud 05	FY 06/07 Budget Packages
Salaries	\$595,638	\$563,413	\$682,871	\$270,858	\$647,871	(\$35,000)	\$709,772	\$26,901	
Pension - 401A	51,202	41,876	59,959	19,228	56,883	(3,076)	59,959	0	
Pension - City Contribution	7,008	16,898	17,506	8,753	16,585	(921)	17,506	0	
Pension - Bond Payment	5,459	5,228	5,228	2,614	5,228	0	5,228	0	
Insurance	70,546	65,801	85,277	35,069	85,277	0	97,216	11,939	
Car Allowance	42,000	43,292	42,000	19,708	42,000	0	42,000	0	
Expense Allowance	97,200	132,000	132,000	77,000	132,000	0	132,000	0	
Other Fringe Benefits	21,275	9,504	10,267	4,645	10,650	383	10,796	529	
Dues & Memberships	14,955	13,919	17,000	7,352	17,000	0	17,000	0	
Promotions	21,112	26,199	25,000	12,511	25,000	0	25,000	0	
Travel	15,339	8,231	23,750	4,552	23,750	0	23,750	0	
Operating Expenses	24,239	27,840	26,879	11,559	26,879	0	26,879	0	
Internal Services	196,397	226,053	215,595	64,905	215,595	0	215,595	0	
Capital	0	0	0	0	0	0	0	0	
Total	\$1,162,370	\$1,180,254	\$1,343,332	\$538,754	\$1,304,718	(\$38,614)	\$1,382,701	\$39,369	\$0

Budgeted Positions

21

20

20

20



Department Name:

Fiscal Year: 2006/07

Date Prepared/Updated: May 3, 2006

Department Mission/Purpose Statement

The Office of the Mayor and Commission is committed to developing policy and providing direction to meet the needs of constituents by providing leadership that enhances and improves the quality of life for those who live, work and play in the City of Miami Beach.

Department Description

Miami Beach operates as a "Council/City Manager" form of government. The Miami Beach City Commission consists of a Mayor and six Commissioners who serve as the Legislative branch of the City of Miami Beach government. On a rotating basis, the Commission selects one its members to serve as Vice Mayor for a three month term. Voters elect the Mayor and Commissioners as city-wide representatives through non-partisan elections held in odd-numbered years with the Mayor elected to serve two-year terms with a limit of three consecutive terms. Commission terms are staggered so that not all Commissioners are up for reelection at the same time.

As elected officials, the Mayor & Commissioners respond to citizens who seek their assistance in matters involving the governance and operation of the City of Miami Beach. Through the enactment of ordinances and resolutions, the review and approval of bids and contracts, and the awarding of certificates and proclamations, the City Commission works to improve quality of life, economic development, and enhanced communication between city government and the community.

Working to complement the efforts of the City Commission, office personnel serves to bridge elected officials to their constituency as well as working directly with the City Administration to address the problems and issues brought forth by the community. Customer service and timely responsiveness are the key responsibility of all staff members.

See attached Table of Organization



Department Name:

Fiscal Year: 2006/07

Date Prepared/Updated: May 3, 2006

Fiscal Environment:

The Office of the Mayor and Commission is supported by General Fund dollars \$1,309,651 million in FY 2005/2006.

Business Environment:

The Office of the Mayor and Commission holds Commission Meetings and Commission Workshops to discuss and decide on issues facing the City of Miami Beach. Commissioners also serve on the Commission Committees (Community Affairs/Neighborhoods Committee, Finance and Citywide Projects Committee, and Land Use & Development Committee), and discuss referral items as well as gather community input. The Mayor also serves as the Chairperson of the General Obligation Bond Oversight Committee to help ensure that projects are fairly carried out as proposed, and that the community's needs are met.

Commissioners additionally work on issues affecting the City of Miami Beach and Miami-Dade County as a whole by serving on Non-City Commission Committees including Miami-Dade County Homeless Trust Board, Miami-Dade League of Cities, Metropolitan Planning Organization, Performing Arts Center Trust and Miami-Dade Tourist Development Council, Miami Beach Transportation Management Association, Dade Cultural Alliance and Greater Miami Convention and Visitors Bureau.



Department Name:

Fiscal Year: 2006/07

Date Prepared/Updated: May 3, 2006

Significant Prior Accomplishments:

- Resort tax collections increased 27.6 percent between 2000 and this past year.
- Reconstruction Ordinance to better protect contributing buildings in the Historic District.
- Demolition Ordinance to outline the procedures for non-designated structures.
- Groundbreaking Legislation which separates convicted sexual predators from where children gather to learn and play.
- Removal of fees from our numerous recreational facilities.
- Providing more workforce housing.
- Fiscal success resulting in returning surplus tax dollars to more than sixteen thousand residents (\$200).
- Charity fund raising by means of "Rescuers in the Ring", the Mayor's Boxing Event.
- Moving forward with a competitive pilot program to offer free wireless internet service within some high density and tourism corridors.
- Expansion of the New World Symphony.
- Improvements to the Byron Carlyle and Colony Theaters.
- Growth in Film and Television Industry due to internet-based one-stop permitting process (170 millions dollars into the economy).
- New Condo Reform Task Force.
- Lummus Park Improvement Project.
- Vote Miami Beach Project

Critical Success Factors:

- Improved Customer Service: Although the City of Miami Beach has a City Manager form of government, the Office of the Mayor & Commission plays an integral role in channeling the concerns and perspectives of the community to the appropriate administrative agencies. The Mayor & Commission Office staff is charged with responding to a large volume of telephone calls, facsimile communications, electronic and written correspondence. These responses are handled by both our elected officials and their office staff, which acts on behalf of individual Commissioners or the Office of the Mayor and Commission as a whole.
- Ensure timely and accurate responses and follow-up to community inquiries- failure to provide accurate information in a timely manner will result in unsatisfied residents, businesses and visitors.
- Enhanced communication between the Office of the Mayor & Commission and City Manager's Office- greater communication between these two offices will enable more timely and accurate service for the community.



Department Name:

Fiscal Year: 2006/07

Date Prepared/Updated: May 3, 2006

Planned Reductions:

- Completed in FY 2005/06:
 - Revamping of the Commission Meeting schedule to address city matters in a more efficient and timely manner.

Future Outlook:

As it pertains to the handling of constituent concerns, it is the goal of the Office of the Mayor & Commission staff to work with the Administration in order to improve response-related issues, such as response turnover time for incoming communication.

In addition to improving communication with the Administration in order to provide more timely and accurate responses, the Office of the Mayor & Commission staff will also strive to improve internal communication. Monthly staff meetings will be scheduled to discuss concerns, ideas, and suggestions in order to more effectively share information regarding upcoming issues and events.



Department Name:

Fiscal Year: 2006/07

Date Prepared/Updated: May 3, 2006

Miami Beach Strategic Planning Framework

The Department Work plan is aligned with Citywide strategic outcomes and initiatives established through extensive community input. The City's strategic planning process provides a framework at a broad level of where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of City government using consistent terms.

- Our Citywide **Vision** communicates the community's shared vision for the best possible future for the City of Miami Beach:

Cleaner and Safer, Beautiful and Vibrant, Mature Stable Residential Community with Well Improved Infrastructure, Urban and Historic Environment, Cultural, Entertainment and Tourism Capital, International Center for Innovation

- Our Citywide **Mission** statement communicates the role of our government in achieving this vision:

We are committed to providing excellent public services and safety to all who live, work, and play in our vibrant, tropical, historic community

- Our **Values** communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed:

We maintain the City of Miami Beach as a world-class city.

We work as a cooperative team of well-trained professionals.

We serve the public with dignity and respect.

We conduct the business of the City with honesty, integrity, and dedication.

We are ambassadors of good will to our residents, visitors, and the business community

- Our **Identified Priorities** communicate activities that are essential to help us achieve our vision:

Capital Improvement Program, Strategic Planning and Economic Development,

Organizational Development, Neighborhood Services, and Investment in Technology

- We have developed **Key Intended Outcomes** across all City Departments. These are the results the City plans to achieve towards accomplishing its Vision. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).

- **Key Performance Indicators** express the City's Key Intended Outcomes in measurable terms. Departments monitor additional performance indicators (*Department Performance Indicators*) that support these Citywide Key Performance Indicators.

- **Citywide Initiatives** are undertaken by cross-departmental city teams to drive the performance level for a key performance indicator.

- **Department Activities or Programs** are actions or groups of actions will be undertaken by a particular department in a specific fiscal year in order to achieve an Outcome.



Department Name:

Fiscal Year: 2006/07

Date Prepared/Updated: May 3, 2006

Citywide Key Intended Outcomes supported by the Department:

- Increase resident satisfaction with employee contact.



Department Name:

Fiscal Year: 2006/07

Date Prepared/Updated: May 3, 2006

Department Mission/Purpose Statement

The Office of the Mayor and Commission is committed to developing policy and providing direction to meet the needs of constituents by providing leadership that enhances and improves the quality of life for those who live, work and play in the City of Miami Beach.

Department Description

Miami Beach operates as a "Council/City Manager" form of government. The Miami Beach City Commission consists of a Mayor and six Commissioners who serve as the Legislative branch of the City of Miami Beach government. On a rotating basis, the Commission selects one its members to serve as Vice Mayor for a three month term. Voters elect the Mayor and Commissioners as city-wide representatives through non-partisan elections held in odd-numbered years with the Mayor elected to serve two-year terms with a limit of three consecutive terms. Commission terms are staggered so that not all Commissioners are up for reelection at the same time.

As elected officials, the Mayor & Commissioners respond to citizens who seek their assistance in matters involving the governance and operation of the City of Miami Beach. Through the enactment of ordinances and resolutions, the review and approval of bids and contracts, and the awarding of certificates and proclamations, the City Commission works to improve quality of life, economic development, and enhanced communication between city government and the community.

Working to complement the efforts of the City Commission, office personnel serves to bridge elected officials to their constituency as well as working directly with the City Administration to address the problems and issues brought forth by the community. Customer service and timely responsiveness are the key responsibility of all staff members.

See attached Table of Organization



Department Name:

Fiscal Year: 2006/07

Date Prepared/Updated: May 3, 2006

Fiscal Environment:

The Office of the Mayor and Commission is supported by General Fund dollars \$1,309,651 million in FY 2005/2006.

Business Environment:

The Office of the Mayor and Commission holds Commission Meetings and Commission Workshops to discuss and decide on issues facing the City of Miami Beach. Commissioners also serve on the Commission Committees (Community Affairs/Neighborhoods Committee, Finance and Citywide Projects Committee, and Land Use & Development Committee), and discuss referral items as well as gather community input. The Mayor also serves as the Chairperson of the General Obligation Bond Oversight Committee to help ensure that projects are fairly carried out as proposed, and that the community's needs are met.

Commissioners additionally work on issues affecting the City of Miami Beach and Miami-Dade County as a whole by serving on Non-City Commission Committees including Miami-Dade County Homeless Trust Board, Miami-Dade League of Cities, Metropolitan Planning Organization, Performing Arts Center Trust and Miami-Dade Tourist Development Council, Miami Beach Transportation Management Association, Dade Cultural Alliance and Greater Miami Convention and Visitors Bureau.



Department Name:

Fiscal Year: 2006/07

Date Prepared/Updated: May 3, 2006

Significant Prior Accomplishments:

- Resort tax collections increased 27.6 percent between 2000 and this past year.
- Reconstruction Ordinance to better protect contributing buildings in the Historic District.
- Demolition Ordinance to outline the procedures for non-designated structures.
- Groundbreaking Legislation which separates convicted sexual predators from where children gather to learn and play.
- Removal of fees from our numerous recreational facilities.
- Providing more workforce housing.
- Fiscal success resulting in returning surplus tax dollars to more than sixteen thousand residents (\$200).
- Charity fund raising by means of "Rescuers in the Ring", the Mayor's Boxing Event.
- Moving forward with a competitive pilot program to offer free wireless internet service within some high density and tourism corridors.
- Expansion of the New World Symphony.
- Improvements to the Byron Carlyle and Colony Theaters.
- Growth in Film and Television Industry due to internet-based one-stop permitting process (170 millions dollars into the economy).
- New Condo Reform Task Force.
- Lummus Park Improvement Project.
- Vote Miami Beach Project

Critical Success Factors:

- Improved Customer Service: Although the City of Miami Beach has a City Manager form of government, the Office of the Mayor & Commission plays an integral role in channeling the concerns and perspectives of the community to the appropriate administrative agencies. The Mayor & Commission Office staff is charged with responding to a large volume of telephone calls, facsimile communications, electronic and written correspondence. These responses are handled by both our elected officials and their office staff, which acts on behalf of individual Commissioners or the Office of the Mayor and Commission as a whole.
- Ensure timely and accurate responses and follow-up to community inquiries- failure to provide accurate information in a timely manner will result in unsatisfied residents, businesses and visitors.
- Enhanced communication between the Office of the Mayor & Commission and City Manager's Office- greater communication between these two offices will enable more timely and accurate service for the community.



Department Name:

Fiscal Year: 2006/07

Date Prepared/Updated: May 3, 2006

Planned Reductions:

- o Completed in FY 2005/06:
 - Revamping of the Commission Meeting schedule to address city matters in a more efficient and timely manner.

Future Outlook:

As it pertains to the handling of constituent concerns, it is the goal of the Office of the Mayor & Commission staff to work with the Administration in order to improve response-related issues, such as response turnover time for incoming communication.

In addition to improving communication with the Administration in order to provide more timely and accurate responses, the Office of the Mayor & Commission staff will also strive to improve internal communication. Monthly staff meetings will be scheduled to discuss concerns, ideas, and suggestions in order to more effectively share information regarding upcoming issues and events.



Department Name:

Fiscal Year: 2006/07

Date Prepared/Updated: May 3, 2006

Miami Beach Strategic Planning Framework

The Department Work plan is aligned with Citywide strategic outcomes and initiatives established through extensive community input. The City's strategic planning process provides a framework at a broad level of where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of City government using consistent terms.

- o Our Citywide **Vision** communicates the community's shared vision for the best possible future for the City of Miami Beach:

Cleaner and Safer, Beautiful and Vibrant, Mature Stable Residential Community with Well Improved Infrastructure, Urban and Historic Environment, Cultural, Entertainment and Tourism Capital, International Center for Innovation

- o Our Citywide **Mission** statement communicates the role of our government in achieving this vision:

We are committed to providing excellent public services and safety to all who live, work, and play in our vibrant, tropical, historic community

- o Our **Values** communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed:

We maintain the City of Miami Beach as a world-class city.

We work as a cooperative team of well-trained professionals.

We serve the public with dignity and respect.

We conduct the business of the City with honesty, integrity, and dedication.

We are ambassadors of good will to our residents, visitors, and the business community

- o Our **Identified Priorities** communicate activities that are essential to help us achieve our vision:

Capital Improvement Program, Strategic Planning and Economic Development,

Organizational Development, Neighborhood Services, and Investment in Technology

- o We have developed **Key Intended Outcomes** across all City Departments. These are the results the City plans to achieve towards accomplishing its Vision. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).

- o **Key Performance Indicators** express the City's Key Intended Outcomes in measurable terms. Departments monitor additional performance indicators (*Department Performance Indicators*) that support these Citywide Key Performance Indicators.

- o **Citywide Initiatives** are undertaken by cross-departmental city teams to drive the performance level for a key performance indicator.

- o **Department Activities or Programs** are actions or groups of actions will be undertaken by a particular department in a specific fiscal year in order to achieve an Outcome.



Department Name:

Fiscal Year: 2006/07

Date Prepared/Updated: May 3, 2006

Citywide Key Intended Outcomes supported by the Department:

- o Increase resident satisfaction with employee contact.

Mayor and Commissioners

Formulate policy; enact ordinances, hold public hearings, approve contracts; serve as the Legislative branch of the City of Miami Beach government; meet with constituents, business community members, dignitaries, and visitors.

7
0

Administrative & Personnel Services

Processes the payroll and leave/attendance; processes billing and travel expenditures; Oversees all record management functions - filing for office - creating files; serves as secretary for 2 Commissioners; Prepares all financial paperwork (travel, direct payments, petty cash, releases and receivers); keeps all accounts balanced throughout the year.

1
0

Commission Aides

Analyzes speeches, written documents; researches constituent complaints. Composes constituent responses; develops grant/research papers, letters to the City Manager; Proofreads Mayor/Commissioner speeches, letters, requests to the City Manager, internal/external mail; trains and oversees internship program; coordinates special projects for respective Commissioners.

8
0

Clerical & Support Services

Performs a variety of responsible general secretarial duties including: typing, filing, copying, scheduling appointments and meetings, screening telephone calls, handling incoming/outgoing mail, assisting in major typing projects as assigned; Operates standard office, word processing, and data entry equipment; Sets up filing systems; Reviews quarterly gift disclosure form and tracking of complimentary tickets; Screens visitors and telephone calls directed to the executive; order office supplies.

4
0

DEPARTMENTAL POSITION DETAILS

ADOPTED
FY 05/06

FILLED
5/01/06

Variance

MAYOR & COMMISSION, OFFICE OF

General Fund			
Mayor	1.00	1.00	0.00
Vice Mayor	1.00	1.00	0.00
Commissioner	5.00	5.00	0.00
Executive Office Associate I	3.00	3.00	0.00
Office Associate V	8.00	7.00	(1.00)
Office Associate III	1.00	1.00	0.00
Office Manager	1.00	1.00	0.00
DEPARTMENT TOTAL	20.00	19.00	(1.00)

Mayor Dermer

Hefferman, John C.

Weinstein, A.C.

Comm Bower

Sepulveda, Yvonne

Comm Cruz

Alcon, Margaret - PT

Vacant - PT

Comm Garcia

Rodriguez, Esther

Comm Gross

Vacant

Comm Libbin

Foster, Harold

Comm Steinberg

Taylor, Marlene

Budget Preparation Document Edit List

CITY OF MIAMI BEACH

Reference : 011-0100-L3
Date : 04/20/2006

Description : Mayor & City Commission-L3
Fiscal Year : 2007

Document No : 1265
Group : budqcarc

Account Mask : 011-0100*
Account Class :

Column 1 : Content : * 2004 Actuals
Formula :

Column 2 : Content : * 2005 Actuals
Formula :

Column 3 : Content : * 2006 Initial Budget
Formula :

Column 4 : Content : * 2006 Actuals
Formula :

Column 5 : Content : 2006 Yr. End Est
Formula :

Column 6 : Content : 2007 OBPI Review
Formula :

Column 7 : Content : * Calculated
Formula : [Column 6] - [Column 3]

Account Number & Title	Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7
011-0100-000100 PERSONNEL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
011-0100-000111 Salaries and Wages	595,637.94	563,412.63	682,871.00	313,545.85	647,871.00	709,772.00	26,901.00
011-0100-000135 Overtime	10,596.17	328.89-	0.00	0.00	0.00	0.00	0.00
011-0100-000150 FRINGE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
011-0100-000153 Allowances	139,200.14	175,292.48	174,000.00	99,938.51	174,000.00	174,000.00	0.00
011-0100-000159 Transfers-Pension Obligation	5,459.04	5,228.04	5,228.00	3,485.36	5,228.00	5,228.00	0.00
011-0100-000160 401A Pension Contributions	51,201.77	41,875.76	59,959.00	21,736.93	56,863.00	59,959.00	0.00
011-0100-000161 Retirement Contributions	7,008.00	16,898.04	17,506.00	11,670.64	16,585.00	17,506.00	0.00
011-0100-000162 Health & Life Insurance	70,545.65	65,800.83	85,277.00	41,884.86	85,277.00	97,216.00	11,939.00
011-0100-000163 Workmen's Compensation Pe	945.00	945.00	945.00	551.25	764.00	945.00	0.00
011-0100-000165 Social Security Medicare	8,822.86	7,825.51	9,322.00	4,331.84	8,843.00	9,851.00	529.00
011-0100-000166 FICA Alternative (457)	912.04	1,061.57	0.00	472.25	1,043.00	0.00	0.00
011-0100-000300 OPERATING EXPENDITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
011-0100-000311 Temporary Labor	955.23	7,395.60	1,000.00	0.00	1,000.00	1,000.00	0.00

Budget Preparation Document Edit List
CITY OF MIAMI BEACH

Reference : 011-0100-L3
Date : 04/20/2006

Description : Mayor & City Commission-L3
Fiscal Year : 2007

Document No : 1265
Group : budgcarc

(Continued)

Account Number & Title	Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7
011-0100-000312 Professional Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
011-0100-000316 Telephone	4,183.22	3,137.19	4,400.00	1,085.44	4,400.00	4,400.00	0.00
011-0100-000321 Postage and Shipping	554.28	571.39	1,000.00	340.16	1,000.00	1,000.00	0.00
011-0100-000323 Rent-Building & Equipment	1,713.80	1,824.98	1,900.00	854.52	1,900.00	1,900.00	0.00
011-0100-000324 Printing	5,923.00	5,578.00	6,000.00	2,974.00	6,000.00	6,000.00	0.00
011-0100-000327 Advertising	258.54	240.00	400.00	0.00	400.00	400.00	0.00
011-0100-000341 Office Supplies	4,761.36	4,515.84	6,000.00	2,023.09	6,000.00	6,000.00	0.00
011-0100-000342 Repairs/Maintenance Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00
011-0100-000343 Other Operating Expenditures	5,114.48	4,065.04	5,000.00	4,734.56	5,000.00	5,000.00	0.00
011-0100-000358 Subscriptions	674.23	367.23	779.00	0.00	779.00	779.00	0.00
011-0100-000361 Dues & Memberships	14,955.16	13,919.08	17,000.00	7,352.10	17,000.00	17,000.00	0.00
011-0100-000362 Promotion	21,112.49	26,198.75	25,000.00	13,974.32	25,000.00	25,000.00	0.00
011-0100-000363 Travel	15,338.76	8,230.63	23,750.00	4,551.87	23,750.00	23,750.00	0.00
011-0100-000364 Local Mileage Reimbursemen	0.00	0.00	0.00	0.00	0.00	0.00	0.00
011-0100-000367 Training & Awards	100.00	146.00	400.00	157.00	400.00	400.00	0.00
011-0100-000399 INTERNAL CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
011-0100-000501 Central Services-Internal Svc	16,965.10	13,629.77	10,288.00	2,197.37	10,288.00	10,288.00	0.00
011-0100-000502 Property Mgmt-Internal Svc	31,132.54	35,958.07	26,602.00	15,492.12	26,602.00	26,602.00	0.00
011-0100-000504 Communications-Internal Svc	29,520.00	36,672.00	40,730.00	0.00	40,730.00	40,730.00	0.00
011-0100-000505 Self Insurance-Internal Svc	51,852.00	68,031.74	65,468.00	43,645.36	65,468.00	65,468.00	0.00
011-0100-000506 Computers-Internal Svc	40,847.31	45,575.24	51,121.00	0.00	51,121.00	51,121.00	0.00
011-0100-000512 Prop/Elec & Contracts-Intl Sv	26,080.04	26,186.16	21,386.00	14,481.59	21,386.00	21,386.00	0.00
011-0100-000671 Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00	0.00
011-0100-000674 Machinery & Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total :	1,162,370.15	1,180,253.68	1,343,332.00	611,480.99	1,304,718.00	1,382,701.00	39,369.00

Budget Preparation Document Edit List
CITY OF MIAMI BEACH

Reference : 011-0100-L3 Description : Mayor & City Commission-L3 Document No: 1265

OBPI Review : 011-0100-000111 Salaries and Wages			
Qty	Unit	Unit Cost	Amount
(1)	0.00	0.00	682,871.00
Adopted FY 06 CSL Budget			
(2)	0.00	0.00	26,901.00
Adjustment Eden Salry Projection \$709,772			
Total :			709,772.00

OBPI Review : 011-0100-000153 Allowances			
Qty	Unit	Unit Cost	Amount
(1)	0.00	0.00	6,000.00
Car allowance - Mayor as approved by the Committee of the Whole on 6/3/04 \$230.77 x 26 pay periods			
(2)	0.00	0.00	36,000.00
Car allowance - Commissioners as approved by the Committee of the Whole on 6/3/04 \$230.77 x 26 pay periods x 6 Commissioners			
(3)	0.00	0.00	24,000.00
Expense Allowance - Mayor as approved by the Committee of the Whole on 6/3/04 \$2,000 x 12 months			
(4)	0.00	0.00	108,000.00
Expense Allowance - Commissioners as approved by the Committee of the Whole on 6/3/04 \$1,500 x 12 months x 6 Commissioners			
(5)	0.00	0.00	0.00
FY 03 Actual - \$137,518			
FY 04 Actual - \$139,200			
FY 05 Actual - \$175,292.48			
FY 06 Projected - \$174,000 based on current trend			
FY 07 Estimated - \$174,000 based on FY 06/07			
Total :			174,000.00

OBPI Review : 011-0100-000159 Transfers-Pension Obligation			
Qty	Unit	Unit Cost	Amount
(1)	0.00	0.00	5,228.00
Adopted FY 06 CSL Budget			
Total :			5,228.00

OBPI Review : 011-0100-000160 401A Pension Contributions			
Qty	Unit	Unit Cost	Amount

Budget Preparation Document Edit List
CITY OF MIAMI BEACH

(1)	0.00	0.00	59,959.00
	Adopted FY 06 CSL Budget		
		Total :	59,959.00

OBPI Review : 011-0100-000161 Retirement Contributions

(1)	Qty	Unit	Unit Cost	Amount
	0.00		0.00	17,506.00
Adopted FY 06 CSL Budget				
Total :				17,506.00

OBPI Review : 011-0100-000162 Health & Life Insurance

(1)	Qty	Unit	Unit Cost	Amount
	0.00		0.00	85,277.00
Adopted FY 06 CSL Budget				
(2)	0.00		0.00	11,939.00
Adjustment 4/06/06 preliminary Eden projection \$97,216				
Total :				97,216.00

OBPI Review : 011-0100-000163 Workmen's Compensation Pay

(1)	Qty	Unit	Unit Cost	Amount
	0.00		0.00	945.00
Adopted FY 06 CSL Budget				
Total :				945.00

OBPI Review : 011-0100-000165 Social Security Medicare

(1)	Qty	Unit	Unit Cost	Amount
	0.00		0.00	9,322.00
Adopted FY 06 CSL Budget				
(2)	0.00		0.00	529.00
Adjustment Eden Projection \$9,851				
Total :				9,851.00

OBPI Review : 011-0100-000311 Temporary Labor

(1)	Qty	Unit	Unit Cost	Amount
	1.00		1,000.00	1,000.00

Temporary Labor to cover vacations for receptionist

(2)	0.00		0.00	0.00
-----	------	--	------	------

FY 03 Actual - \$1,153

FY 04 Actual - \$ 955

FY 05 Actual - \$7,396 due to Receptionist's being on Family Leave

Budget Preparation Document Edit List

CITY OF MIAMI BEACH

FY 06 Projection - \$1,000 based on FY 03 & 04
actuals
FY 07 Estimate - \$1,000 based on FY 03 & 04
actuals

Total : 1,000.00

OBPI Review : 011-0100-000316 Telephone

	Qty	Unit	Unit Cost	Amount
(1)	1.00		4,400.00	4,400.00
(2)	0.00		0.00	0.00

Cell phone charges for Mayor & Aide
FY 03 Actual - \$7106
FY 04 Actual - \$4,183
FY 05 Actual - \$3,137
FY 06 Projection - \$4,400 - Cellphone charges for
Mayor & Aide
FY 07 Estimate - \$4,400. - Based on FY 06

Total : 4,400.00

OBPI Review : 011-0100-000321 Postage and Shipping

	Qty	Unit	Unit Cost	Amount
(1)	1.00		1,000.00	1,000.00
(2)	0.00		0.00	0.00

Fed-Ex Next Day, 2nd Day Shipping
FY 03 Actual - \$979
FY 04 Actual - \$554
FY 05 Actual - \$571
FY 06 Projected - \$1,000 based on current trend
FY 07 Estimated - \$1,000 based on FY 06 projection

Total : 1,000.00

OBPI Review : 011-0100-000323 Rent-Building & Equipment

	Qty	Unit	Unit Cost	Amount
(1)	1.00		1,900.00	1,900.00
(2)	0.00		0.00	0.00

Yearly Rental Fee for Office Copier
FY 03 Actual - \$4,578
FY 04 Actual - \$1,714
FY 05 Actual - \$1,825
FY 06 Projection - \$1,900 based on prior year
actual
FY 07 Estimate - \$1,900 based on FY 06
projection

Total : 1,900.00

Budget Preparation Document Edit List

CITY OF MIAMI BEACH

OBPI Review : 011-0100-000324 Printing

	Qty	Unit	Unit Cost	Amount
(1)	1.00		6,000.00	6,000.00
Office Letterhead, Envelopes, Business Cards with City Seal Average Costs				
\$179.00 per 1,000 Business Cards w/ Gold City Seal \$239.00 per 1,000 Letterhead w/ Gold City Seal				
(2)	1.00		0.00	0.00
\$290.00 per 1,000 Envelopes w/ Gold City Seal				
FY 03 Actual - \$4,800				
FY 04 Actual - \$5,923				
FY 05 Actual - \$5,578				
FY 06 Projection - \$6,000 based on current trend				
FY 07 Estimate - \$6,000 based on FY 06 projection				
Total :				6,000.00

OBPI Review : 011-0100-000327 Advertising

	Qty	Unit	Unit Cost	Amount
(1)	1.00		400.00	400.00
Advertising Costs for Ads in Local Newspapers for Job Openings In Office				
(2)	1.00		0.00	0.00
FY 03 Actual - \$1,032				
FY 04 Actual - \$ 259				
FY 05 Actual - \$ 240				
FY 06 Projection - \$400 based on current vacant positions				
FY 07 Estimate - \$400 based on FY 06 projection				
Total :				400.00

OBPI Review : 011-0100-000341 Office Supplies

	Qty	Unit	Unit Cost	Amount
(1)	1.00		1,000.00	1,000.00
Yearly Supplies & Maintenance for Office Fax Machine				
(2)	1.00		5,000.00	5,000.00
Yearly Amount for Office Supplies				
(3)	1.00		0.00	0.00
FY 03 Actual - \$4,798				
FY 04 Actual - \$4,761				
FY 05 Actual - \$4,516				
FY 06 Projection - \$6,000 based on current needs				

Budget Preparation Document Edit List

CITY OF MIAMI BEACH

FY 07 Estimate - \$6,000 based on FY 06 projection plus storage costs

Total : 6,000.00

OBPI Review : 011-0100-000343 Other Operating Expenditures

(1)	Qty	Unit	Unit Cost	Amount
	1.00		1,100.00	1,100.00
	Yearly Amount for Data Storage including office files, calendars, and memos.			
(2)	1.00		3,900.00	3,900.00
	Yearly Amount for Miscellaneous office expenditures: gift baskets, wreaths, and framing			
(3)	1.00		0.00	0.00
	FY 03 Actual - \$5,271			
	FY 04 Actual - \$5,114			
	FY 05 Actual - \$4,065			
	FY 06 Projection - \$5,000 based on current trends			
	FY 07 Estimate - \$5,000 based on FY 06 projection			

Total : 5,000.00

OBPI Review : 011-0100-000358 Subscriptions

(1)	Qty	Unit	Unit Cost	Amount
	1.00		278.00	278.00
(2)	1.00		15.00	15.00
	Yearly subscription to Daily Business Review			
(3)	1.00		161.00	161.00
	Yearly Subscription to Florida Trend			
(4)	1.00		78.00	78.00
	Yearly Subscription to Miami Herald			
	Yearly Subscription to South Florida Business Journal			
(5)	1.00		13.00	13.00
	Yearly Subscription to First Amendment Foundation Manual			
(6)	1.00		234.00	234.00
	Yearly Subscription to Sun Sentinel			
(7)	1.00		0.00	0.00
	FY 03 Actual - \$334			
	FY 04 Actual - \$674			
	FY 05 Actual - \$367			
	FY 06 Projection - \$ 779 based on budgeted subscriptions			
	FY 07 Estimate - \$ 779 based on FY 06 projection			

Budget Preparation Document Edit List
CITY OF MIAMI BEACH

Total : 779.00

OBPI Review : 011-0100-000361 Dues & Memberships

	Qty	Unit	Unit Cost	Amount
(1)	1.00		6,389.00	6,389.00
		Membership Fees to Miami-Dade League of Cities		
(2)	1.00		575.00	575.00
		Membership Fees to Urban Land Institute		
(3)	1.00		4,300.00	4,300.00
		Membership Fees to Florida League of Cities		
(4)	1.00		5,736.00	5,736.00
		Membership Fees to National League of Cities		
(5)	1.00		0.00	0.00

FY 03 Actual - \$13,930
FY 04 Actual - \$14,995
FY 05 Actual - \$13,919
FY 06 Projection - \$17,000 based on increase in membership fees
FY 07 Estimate - \$17,000 based on FY 06 projection

Total : 17,000.00

OBPI Review : 011-0100-000362 Promotion

	Qty	Unit	Unit Cost	Amount
(1)	1.00		2,000.00	2,000.00
		Yearly Amount for Pepsi Account/ Commission Meetings		
(2)	1.00		2,500.00	2,500.00
		Yearly Amount for Standard Coffee Account/ Mayor & Commission Office		
(3)	1.00		300.00	300.00
		Yearly Amount for Crystal Springs Account/ Mayor & Commission Office		
(4)	1.00		3,000.00	3,000.00
		Yearly Amount for Publix Account/ Catering for Commission Meetings		
(5)	1.00		17,200.00	17,200.00
		Yearly Amount for Table Purchases & individual attendance for Galas & Events		
(6)	1.00		0.00	0.00

FY 03 Actual - \$18,378
FY 04 Actual - \$21,112
FY 05 Actual - \$26,199

Budget Preparation Document Edit List
CITY OF MIAMI BEACH

FY 06 Projection - \$25,000 based on prior years
actuals
FY 07 Estimate - \$25,000 based on prior years
actuals

Total : 25,000.00

OBPI Review : 011-0100-000363 Travel

	Qty	Unit	Unit Cost	Amount
(1)	1.00		3,750.00	3,750.00
Unscheduled Seminars Conferences & Meetings for the Mayor				
(2)	1.00		15,000.00	15,000.00
Unscheduled Seminars, Conferences & Meetings for Commissioners				
(3)	1.00		5,000.00	5,000.00
Mayor & Commission Business Related Trips				
(4)	1.00		0.00	0.00
FY 03 Actual - \$ 5,741				
FY 04 Actual - \$15,339				
FY 05 Actual - \$ 8,231				
FY 06 Projection - \$23,750 based on increase on flight, hotel rates & daily meal rates.				
FY 07 Estimate - \$23,750 based on FY 06 projection				
Total :				23,750.00

OBPI Review : 011-0100-000367 Training & Awards

	Qty	Unit	Unit Cost	Amount
(1)	1.00		400.00	400.00
Yearly Amount for Office Training Programs & Modules				
(2)	1.00		0.00	0.00
FY 03 Actual - \$0				
FY 04 Actual - \$100				
FY 05 Actual - \$146				
FY 06 Projection - \$400 based on new staff requiring development training				
FY 07 Estimate - \$400 based on FY 06 projection.				
Total :				400.00

OBPI Review : 011-0100-000501 Central Services-Internal Svc

	Qty	Unit	Unit Cost	Amount
(1)	0.00		0.00	10,288.00

Budget Preparation Document Edit List
CITY OF MIAMI BEACH

Adopted FY 06 CSL Budget				Total :	10,288.00
OBPI Review : 011-0100-000502 Property Mgmt-Internal Svc					
(1)	Qty	Unit	Unit Cost	Amount	
	0.00		0.00	26,602.00	
Adopted FY 06 CSL Budget				Total :	26,602.00
OBPI Review : 011-0100-000504 Communications-Internal Svc					
(1)	Qty	Unit	Unit Cost	Amount	
	0.00		0.00	40,730.00	
Adopted FY 06 CSL Budget				Total :	40,730.00
OBPI Review : 011-0100-000505 Self Insurance-Internal Svc					
(1)	Qty	Unit	Unit Cost	Amount	
	0.00		0.00	65,468.00	
Adopted FY 06 CSL Budget				Total :	65,468.00
OBPI Review : 011-0100-000506 Computers-Internal Svc					
(1)	Qty	Unit	Unit Cost	Amount	
	0.00		0.00	51,121.00	
Adopted FY 06 CSL Budget				Total :	51,121.00
OBPI Review : 011-0100-000512 Prop/Elec & Contracts-Intl Svc					
(1)	Qty	Unit	Unit Cost	Amount	
	0.00		0.00	21,386.00	
Adopted FY 06 CSL Budget				Total :	21,386.00

NEIGHBORS

THURSDAY, APRIL 27, 2006 | EDITOR: JIM MURPHY | 305-376-2036 | MiamiHerald.com

HR14 The Miami Herald



MIAMIBEACH

CITY OF MIAMI BEACH

NOTICE OF A COMMITTEE OF THE WHOLE MEETING

NOTICE IS HEREBY given that the City Commission of the City of Miami Beach, Florida, sitting as the Committee of the Whole, will hold a meeting in the City Manager's Large Conference Room, 4th Floor, City Hall, 1700 Convention Center Drive, Miami Beach, Florida, on **Wednesday, May 10th, 2006**, during the Commission meeting lunch break, regarding the Fiscal Year 2006/2007 proposed operating budget request for the Office of the Mayor and City Commission.

Inquiries may be directed to the Mayor's Office at 305-673-7030.

Robert E. Parcher, City Clerk
City of Miami Beach

Pursuant to Section 286.0105, Fla. Stat., the City hereby advises the public that: if a person decides to appeal any decision made by the City Commission with respect to any matter considered at its meeting or its hearing, such person must ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. This notice does not constitute consent by the City for the introduction or admission of otherwise inadmissible or irrelevant evidence, nor does it authorize challenges or appeals not otherwise allowed by law.

In accordance with the Americans with disabilities Act of 1990, persons needing special accommodation to participate in this proceeding should contact the City Clerk's Office no later than four days prior to the proceeding. Telephone (305) 673-7411 for assistance; if hearing impaired, telephone the Florida Relay Service numbers, (800) 955-8770 (VOICE), for assistance.

(Ad 371)